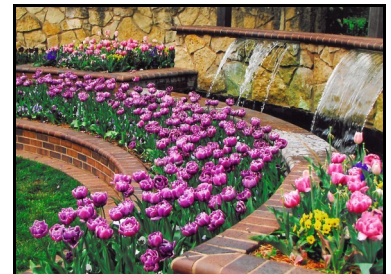




KEY PERFORMANCE MEASURES

2013-2014 BUDGET

City of Wichita
City Council Workshop
June 26, 2012



Introduction

What is the purpose of this report?

This report is designed to provide feedback regarding broad outcomes produced by the City of Wichita.

This feedback is important for a number of reasons.

- It ensures that City staff are working towards progress in areas of importance to the City Council, and it provides the City Council with information to make funding allocations.
- Feedback lets citizens and stakeholders know what they are receiving, or should expect to receive in the near-term, from their city government.
- Finally, feedback helps City management evaluate staff and performance to other cities, past performance, best practices, and targeted expectations.

Ultimately, this report is designed to ensure that the City is doing the right things, and doing them well.

Guide to the Key Performance Measures Report

How do I read this report?

Each Key Performance Measure contains the following information:

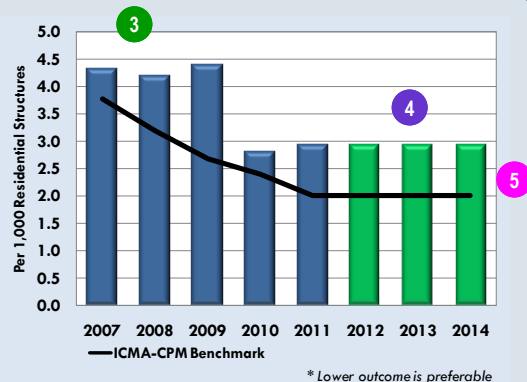
- 1 Title and Subtitle.
- 2 Narrative that includes strategies used and a definition of the key performance measure.
- 3 Prior year data for at least one year (2011). There is up to five years of prior-year data for each performance measure.
- 4 Targets for planning period (2012-2014).
- 5 Benchmark comparison; in most cases the benchmark is flat, but in a few cases there are prior year benchmarks to compare past performance to the benchmarks in place at that time.
- 6 Key to preferable outcomes; tells whether being above or below the benchmark is better.

1 **Residential Structure Fire Incidents**

Per 1,000 Residential Structures

Factors that impact the volume of residential structure fires are age and maintenance of housing stock, fire codes, indoor smoking, and fire prevention efforts. Community risk reduction activities, such as the Fire Loss Awareness For Safer Homes (FLASH) and increases in citizen contacts are contributing factors in the reduction of residential fires in 2010 and 2011.

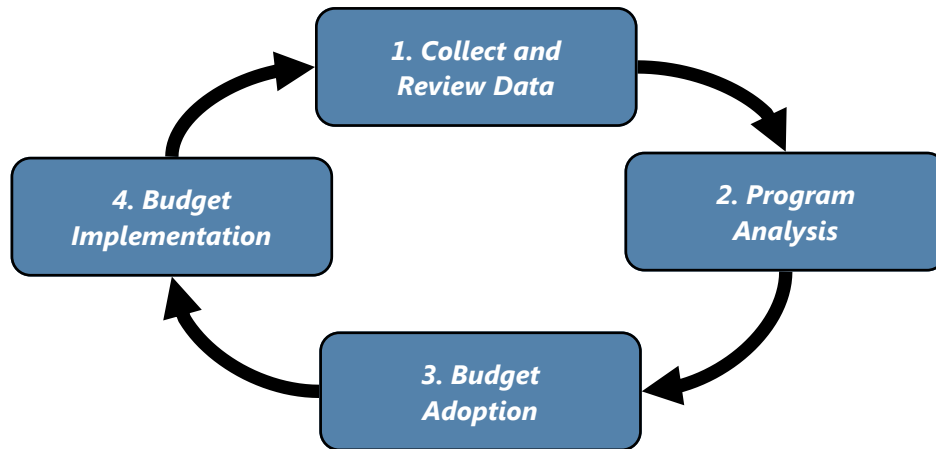
The Wichita Fire Department responds to all fire calls. The data for this measures includes calls when a fire has been extinguished before WFD arrives.



Budget Development

How are performance measures used in the budget process?

Performance measures inform the City Council of staff activities and in return, provide policy direction to staff through the budget. That policy direction is provided by setting funding levels adopting budgeted performance targets. The integration of performance measures into budget development is shown below.



Step 1: Collect and Review Data

The first step in budget development is to collect prior-year performance data. Data for nearly 400 performance measures is collected by departments and cataloged by the Budget Office.

The database of over 400 measures is condensed to 37 **Key Performance Measures**. These measures have been selected as good overall summaries of performance relative to the City's Core Strategic Priorities.

Step 2: Program Analysis

During budget development, staff review prior year outcomes, and compare results to benchmarks, targets and past performance. Staff identify areas with performance issues, so program analysis can be performed. This allows new strategies or different funding levels to be considered.

In other cases, reported outcomes also ensure that City staff are on-target with the four strategic priorities that guide budget development, and they provide the City Council information to adjust funding allocations, if different outcomes are desired.

Finally, based on the funding and performance targets adopted by the City Council in the annual budget, staff modify departmental strategies in an effort to reach the targeted performance level.

Step 3: Budget Adoption

Based on staff recommendations, the City Council approves funding levels and performance targets by adopting the annual budget. This step provides a reaffirmation of Council priorities and provides direction to staff regarding what level of performance is expected, and what level of expenditures are approved.

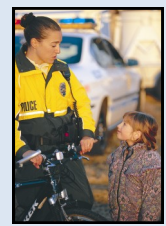
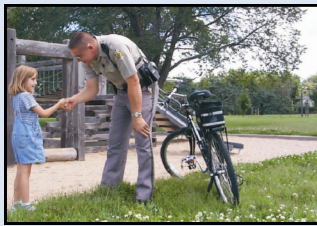
Step 4: Budget Implementation

After the budget and performance measures targets are adopted, staff begin implementing strategies to reach or exceed the targeted level of performance. The process will repeat itself at the end of the budget year.

Benchmarks are used to gauge outcomes as compared to established best practices or peer communities. The most common source for benchmarks in this report is the International City/County Management Association Center for Performance Measurement ([ICMA-CPM](#)). ICMA collects data annually in eighteen areas. In cases where there are no ICMA-CPM measures, internal benchmarks have been established, or third-party benchmarks are used.

Targets are estimates of future performance, based on funding levels, demands for service, and the development and implementation of appropriate strategies. Staff propose targets as part of the budget process. Targets are reviewed and adjusted each year depending on City Council priorities, funding levels, or other factors.

Ensure Physical Safety and Protect Property

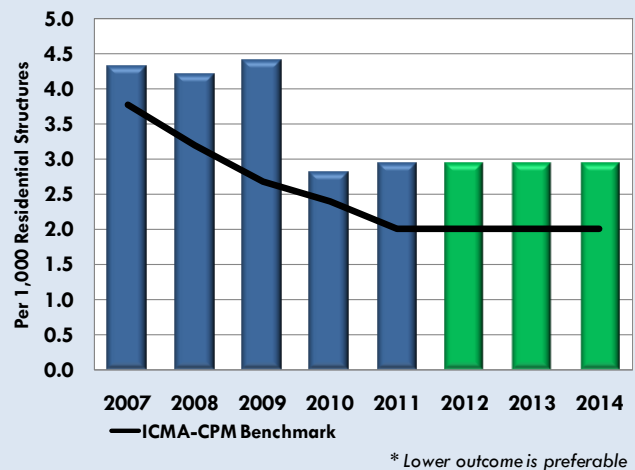


Residential Structure Fire Incidents

Per 1,000 Residential Structures

Factors that impact the volume of residential structure fires are age and maintenance of housing stock, fire codes, indoor smoking, and fire prevention efforts. Community risk reduction activities, such as the Fire Loss Awareness For Safer Homes (FLASH) program and increased contacts with citizens contributed to the reduction in residential fires for 2010 and 2011.

The Wichita Fire Department responds to all fire calls. The data for this measure includes calls when a fire has been extinguished before WFD arrives.

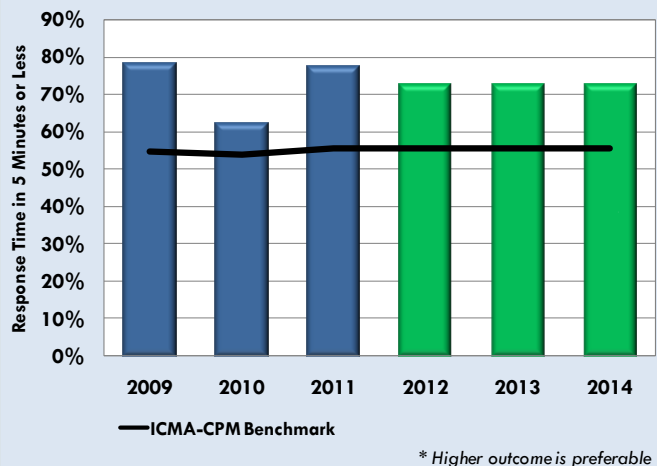


Response Time to Fire Calls

Percentage of Calls Responded to in Five Minutes or Less from Dispatch to Arrival

Proper location of fire stations, quick turn-out times, and proper staffing enable quick responses to fire calls.

The outcome for 2011 was similar to 2009. The Wichita Fire Department responds to fire calls in less than five minutes 22% more often than ICMA-CPM jurisdictions with populations greater than 100,000.





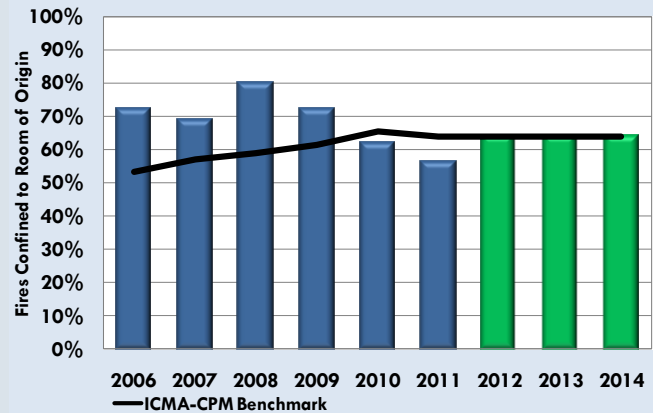
Ensure Physical Safety and Protect Property

Fire Incidents Confined to Room of Origin

One- and Two-Family Residential Structures

Fires confined to the room of origin limit loss of life and property damage. Reasons for this outcome are fire codes, age of housing stock, citizen fire safety, properly trained and equipped personnel, rapid response and arrival, and quick and effective fire suppression efforts.

Though preventing fires is the preferred course of action, confinement of fires to the room of origin is the second-best outcome. Wichita's experience in 2010 was similar to the benchmark for ICMA-CPM jurisdictions with populations greater than 100,000, though the outcome for 2011 was 7% less than the benchmark.



* Higher outcome is preferable

Fatal Traffic Accidents

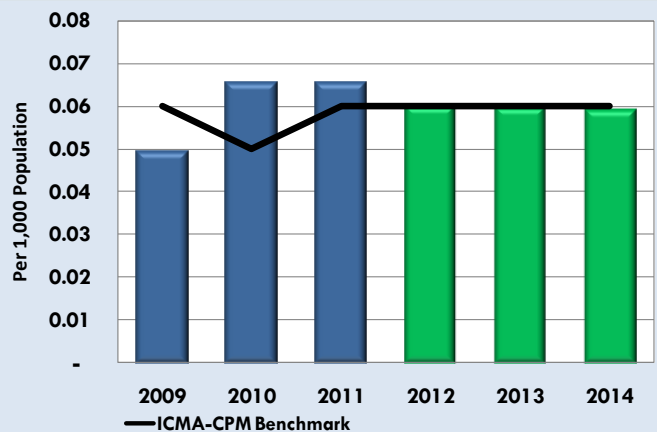
Per 1,000 Population

The Wichita Police Department strives to reduce traffic fatalities by conducting regular traffic enforcement, as well as saturation patrols. The Kansas Primary Seat Belt law became effective in 2010. This provides the Police Department with another strategy to improve traffic safety.

Police Department staff collect and analyze data about traffic accidents and fatalities in order to identify trends.

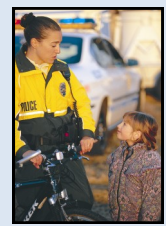
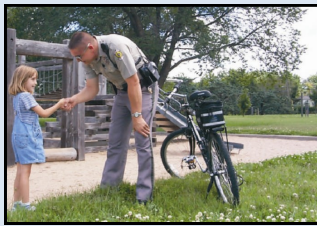
Information about high-accident intersections is provided to Public Works & Utilities; their target is to improve three of the ten highest-accident intersections each year.

There were 18 fatal traffic accidents in 2009, and 25 fatal traffic accidents in both 2010 and 2011.



* Lower outcome is preferable

Ensure Physical Safety and Protect Property



Top Priority Police Calls

Per 1,000 Population

UCR Part I Violent Crimes Reported

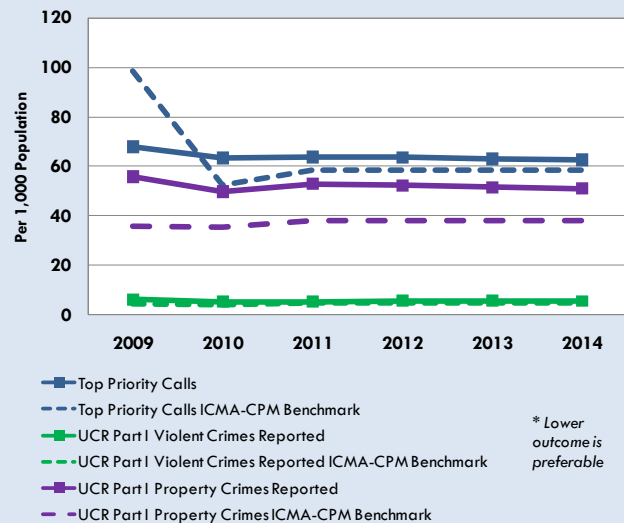
Per 1,000 Population

UCR Part I Property Crimes Reported

Per 1,000 Population

Top Priority Police Calls are those where a life-threatening situation exists, a felony crime is in progress, a serious crime has just occurred or is imminent, bodily injury has just occurred or is imminent, or another agency requires police assistance. Wichita's volume of Top Priority Calls is similar to the ICMA-CPM Benchmark.

The volume of UCR Part I Property Crimes Reported is higher than the ICMA-CPM Benchmark, though UCR Part I Violent Crimes Reported is similar to the ICMA-CPM Benchmark.

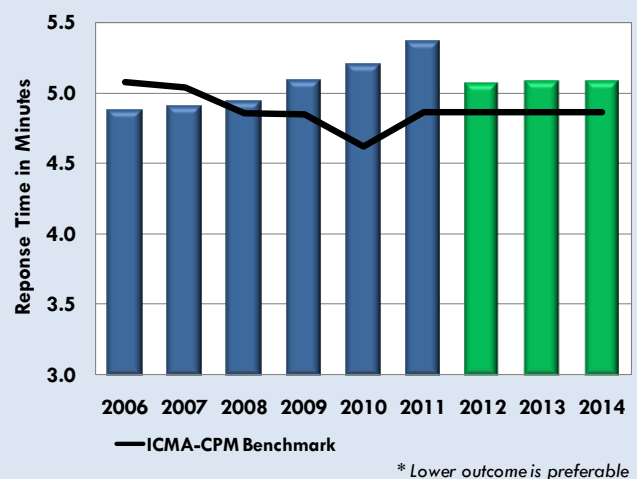


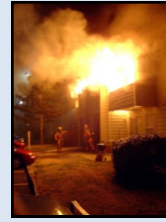
Top Priority Police Call Response Time

Dispatch to Arrival (minutes)

Factors that can impact outcomes include the volume of Top Priority calls being dispatched at the same time, as well as the location and availability of responders when calls are dispatched. An incident with a large volume of calls, such as a tornado, drives up the response time.

The Response Times to Top Priority Calls have increased by 30 seconds since 2006. Reasons for that increase are adherence to posted speed limits, when applicable, street construction projects, and officer availability.





Ensure Physical Safety and Protect Property

Arrests for UCR Part I Violent Crimes

Per 1,000 Population

Arrests for UCR Part I Property Crimes

Per 1,000 Population

Arrests for DUI

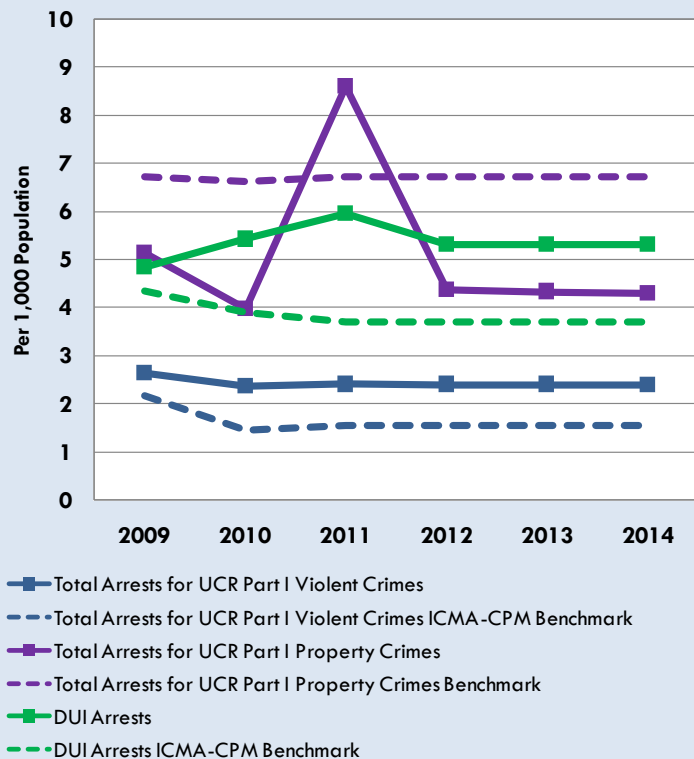
Per 1,000 Population

Arrests for crimes are driven by strategic deployment of resources and effective investigative techniques.

Wichita's arrest rate for UCR Part I Violent Crimes and DUI are above the benchmark for 2009-2011. The arrest rate for UCR Part I Property Crimes was below the benchmark in 2009 and 2010, but increased by 1,774 arrests in 2011 and exceeded the benchmark for that year.

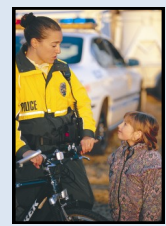
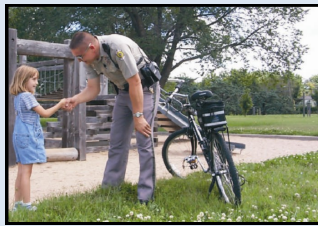
In 2010-2011 WPD instituted process improvements that lead to better initial investigations of property crimes. These improvements were a factor that led to a doubling in arrests per 1,000 population, even though the level of UCR Part I Property Crimes reported increased by 6%.

Another process change is to hold more impromptu neighborhood meetings to alert residents of property crimes on their block, which often leads to tips that assist in solving crimes. Data from 2012, available in early 2013, will show whether 2011 was the beginning of a trend, or an exception.



* Higher outcome is preferable

Ensure Physical Safety and Protect Property



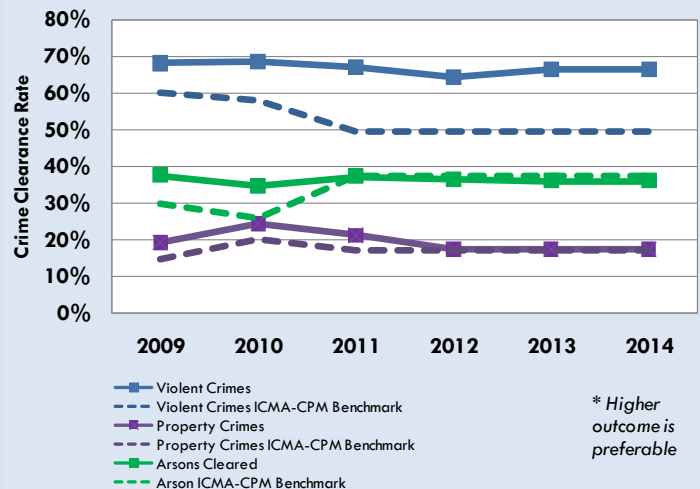
Crime Clearance Rates

Violent Crime, Property Crime, and Arson

Crime clearances result from arrests or when the case is closed by exceptional means, such as the death of the offender or the victim's refusal to cooperate with the prosecution.

Violent Crimes are murder, rape, robbery, and aggravated assault. Property Crimes are burglary, larceny-theft, and motor vehicle theft.

In each case type, Wichita's performance equals or exceeds the benchmark for ICMA-CPM benchmarks for jurisdictions with populations greater than 100,000.



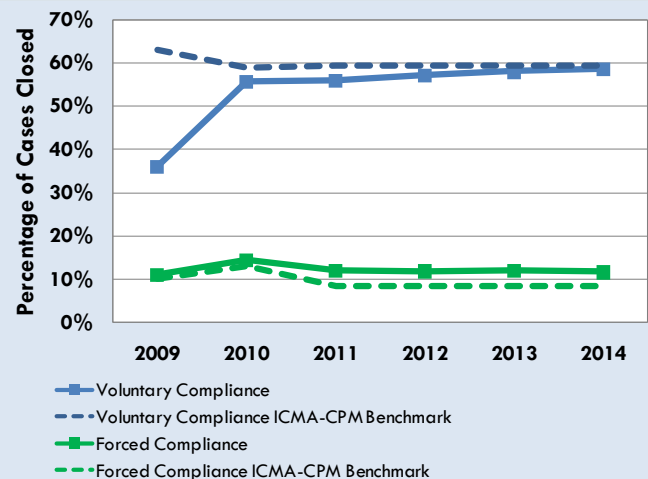
Code Enforcement Case Closure Rates

Neighborhood Inspectors in the Office of Central Inspection work with Community Police Officers and Neighborhood Associations to respond to violations. Case types include housing, zoning, dangerous building, and nuisance.

Voluntary compliance is the preferred route to achieve compliance, and occurred in 59% of all cases closed in 2011. The ICMA-CPM benchmark for 2011 is 60%.

However, forced compliance is a necessary course of action in other cases. In 2011, 12% of cases were closed through forced compliance. The ICMA-CPM benchmark for 2011 is 8%.

Wichita closed 68% of cases in 2011, which was the same as the ICMA-CPM benchmark.



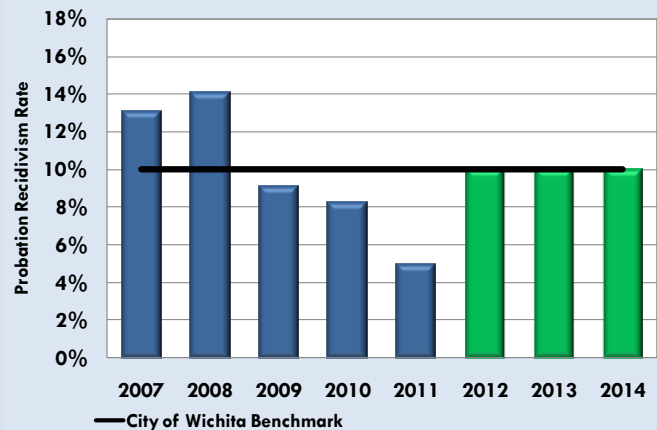


Ensure Physical Safety and Protect Property

Probation Recidivism Rate

Probation Officers conduct Risk/Need Assessments on each defendant sentenced to probation. This evaluation identifies risk factors that could potentially lead to probation violations and criminal behavior. Case management strategies are used to address the needs of probationers and help reduce the likelihood of future criminal behavior.

This measure tracks re-offenders in the Wichita Municipal Court system for the first twelve months of probation; probationers who offend in other court systems are not counted.



* Lower outcome is preferable



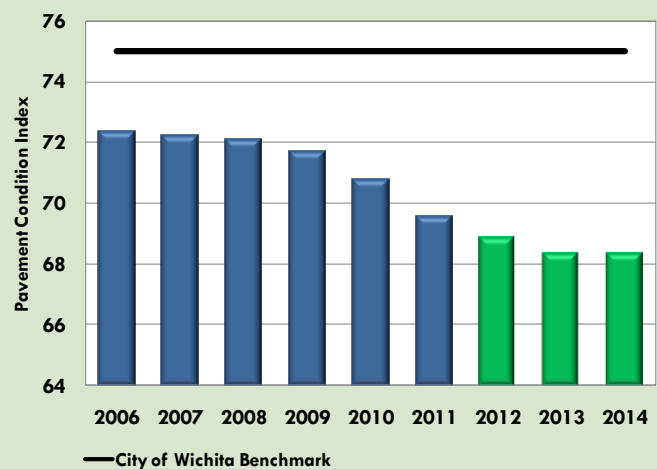
Protect Public Infrastructure

Pavement Condition Index

The City of Wichita assesses pavement condition annually. External factors that impact street condition are traffic volume, climate, and soil type.

The Pavement Condition Index is a scale from 0 to 100, where higher is better.

Because many streets in residential areas have deteriorated significantly, an increased investment in street maintenance will be necessary to raise Wichita's street condition to the benchmark.



* Higher outcome is preferable

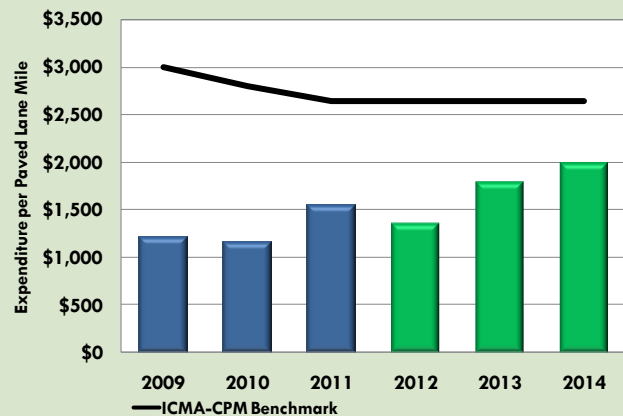
Protect Public Infrastructure



Street Maintenance Expenditures

Per Paved Lane Mile

Maintaining Wichita's streets has been identified as a strategic priority during the budget process. In 2012 \$6.8 million has been budgeted for street maintenance, which will increase to \$9 million in 2013. The scope of Wichita's street network of 5,046 paved lane miles would require an additional annual \$5 million investment in street maintenance expenditures to reach the ICMA-CPM benchmark.



* Higher outcome is preferable

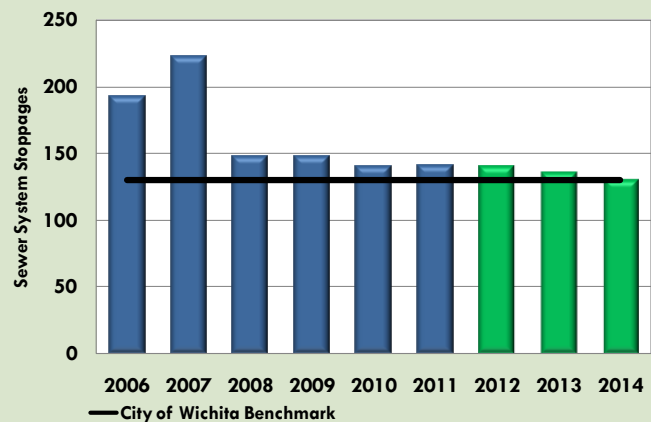
City of Wichita 2011 expenditures for maintaining paved streets were only 44% of the ICMA-CPM benchmark per paved lane mile for jurisdictions with populations greater than 100,000.

There was great variation in amounts Wichita's benchmark cities spent in 2011. For example, Oklahoma City spent \$1,567 per paved lane mile in 2011; in the same period Olathe spent \$5,132 per paved lane mile and Arlington, TX spent \$2,877 per paved lane mile.

Sanitary Sewer System Stoppages

Ongoing rehabilitation of sewer lines, the grease interceptor program, and root chemical control applications are factors that prevent stoppages.

Sewer stoppages occur when grease, excessive discharge, roots, or mechanical problems block the normal flow in a portion of the sanitary sewer collection system. This causes upstream lines to surcharge or potentially backflow into buildings.



* Lower outcome is preferable



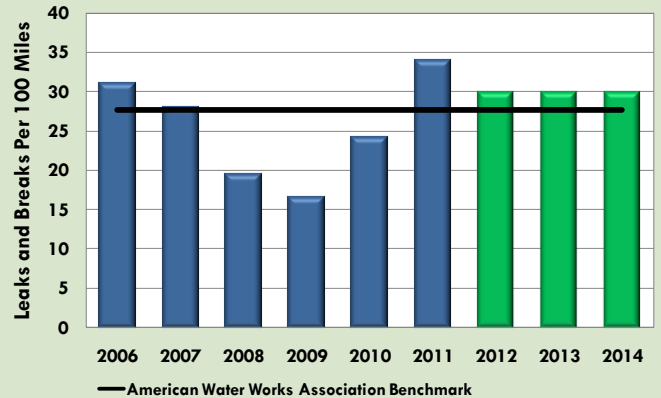
Protect Public Infrastructure

Water Distribution Leaks and Pipeline Breaks

Per 100 Linear Miles of Primary Mains

Water main leaks and breaks are prevented by ongoing replacement of aged infrastructure. However, extreme temperatures, as well as fluctuations in temperature, can cause soil shifting that can result in ruptured mains. Sudden water pressure fluctuations also stress the system and can result in line breaks.

The outcome for 2011 was the result of extreme temperatures and fewer replacements. The number of replacements is projected to increase in the 2012-2014 planning period.

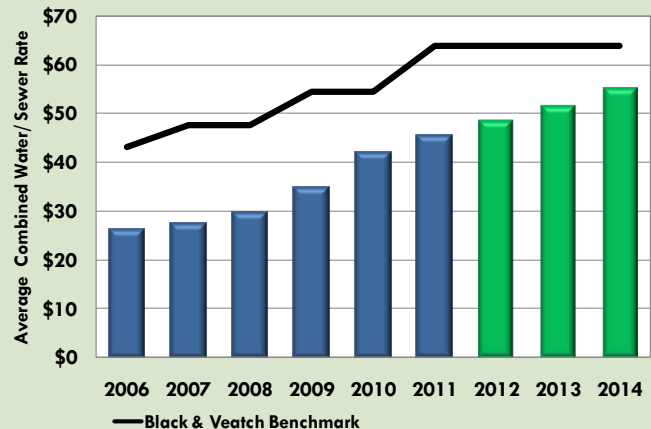


* Lower outcome is preferable

Residential Water and Sewer Utility Rates

City of Wichita water and sewer rates have been adjusted since 2006 as a response to weather trends, especially temperature and precipitation, that directly affect water sales and resulting revenue. Projections are based on the February 2012 “Base Case” scenario.

Black & Veatch, an engineering firm, surveyed the fifty largest water and sewer utilities in 2005, 2007, 2009. The result of that survey is the benchmark combined water and sewer rate for residential customers with monthly usage of 7,500 gallons. The benchmark for 2012-2014 is based on an inflation rate since the report has not yet been released.



* Lower outcome is preferable

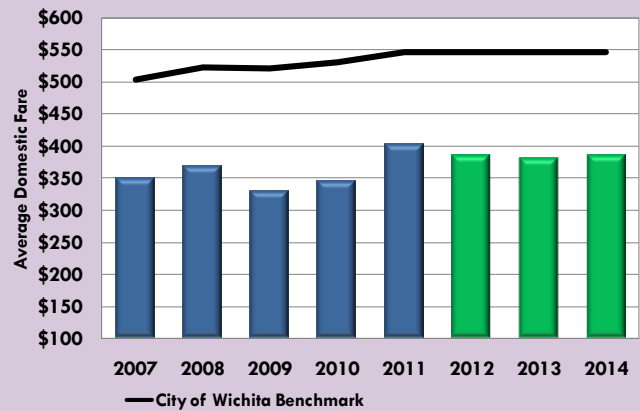
Create a Growing Community



Average Domestic Itinerary from Mid-Continent Airport

Mid-Continent Airport strives to provide competitive travel options for business and vacation travelers to or from Wichita and the surrounding region. The Affordable Airfares program has been crucial in that effort.

The benchmark is the average fare before low-cost carriers entered the market; it is adjusted for inflation. In 2011 the average daily number of daily flights declined, which resulted in ticket price increases.



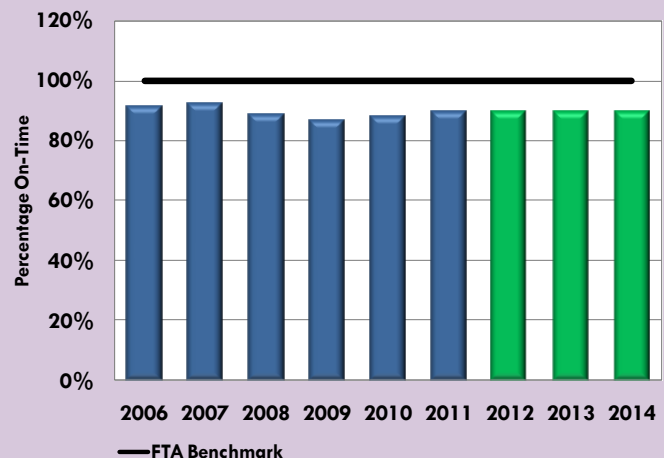
* Lower outcome is preferable

Bus On-Time Performance

On-time performance is important for transit riders in order to make bus transfers or arrive at appointments or work as scheduled. Wichita Transit has deployed technology improvements that will result in greater on-time performance.

A bus is considered on schedule if it arrives at the scheduled time or up to three minutes late, which is the industry standard.

Factors that drive performance include an increased volume of ridership, icy road conditions, and frequency of stops.



* Higher outcome is preferable



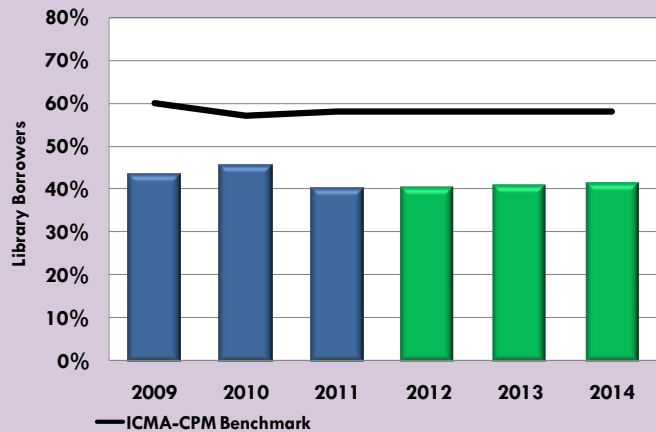
Create a Growing Community

Wichita Library Borrowers

As a Percentage of Population

The proportion of registered borrowers is a function of a library's accessibility and attractiveness to the community, as well as personal preference. There is also variation between libraries' treatment of inactive borrowers, and how frequently accounts are purged.

Though 61% of respondents of the 2010 National Citizen Survey reported using Wichita Libraries or their services in the past year, 44% of the population are registered borrowers.



* Higher outcome is preferable

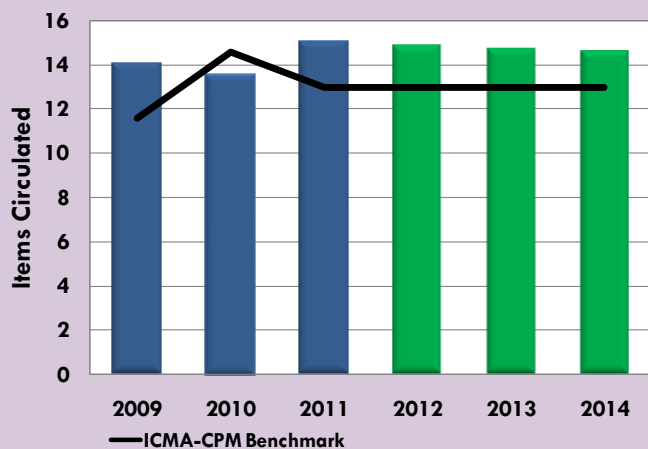
Wichita Public Library Circulation Rate

Per Registered Borrower

The Wichita Public Library (WPL) invests 12% of total expenditures in material acquisitions. Maintaining a collection that meets community needs and keeps borrowers returning to the library is an important factor in circulation rates. WPL's outcome is slightly higher than the ICMA-CPM benchmark.

Additionally, borrowers can use the WPL's online catalog to renew materials, or reserve materials for a 25¢ fee.

Circulation includes all materials of any format. Examples of formats include books, movies, music, audio books, and downloadables.



* Higher outcome is preferable

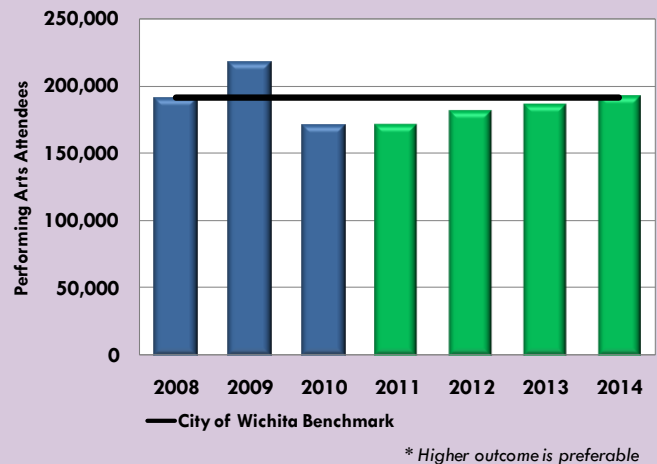
Create a Growing Community



Century II Performing Arts Attendees

Century II Performing Arts attendance is driven by the number and attractiveness of events offered. Attendance in 2009 was propelled upward by the musical *Wicked*. The same uptick is anticipated in 2012 when the musical *The Lion King* has its Wichita premiere.

Fifty-three percent of respondents to the 2010 Citizen Survey rated opportunities to attend cultural activities in Wichita as excellent or good. Though there are other performing arts venues in Wichita, Century II is the premier venue for these events.

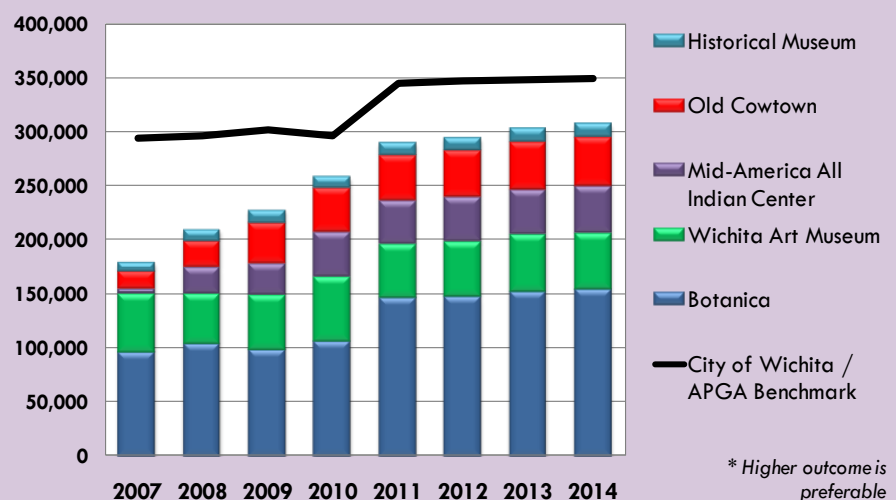


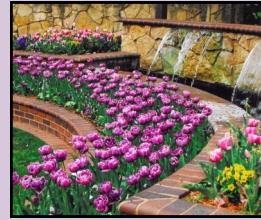
Cultural Facilities Attendees

The City of Wichita operates, invests, or owns five cultural facilities: the Wichita-Sedgwick County Historical Museum, Old Cowtown, the Mid-America All Indian Center, Wichita Art Museum, and Botanica.

Botanica has the greatest annual attendance. The benchmark for Botanica attendance is set by the American Public Gardens Association (APGA). Attendance at Botanica increased from 105,881 in 2010 to 145,105 in 2011, propelled by the opening of the Downing Children's Garden.

Attendance at the Indian Center is around 40,000 people per year. Attendance at Old Cowtown was about 2,000 more in 2011 than 2010, but attendance at the Wichita Art Museum was about 8,000 less. Historical Museum visitors are around 12,000 per year.



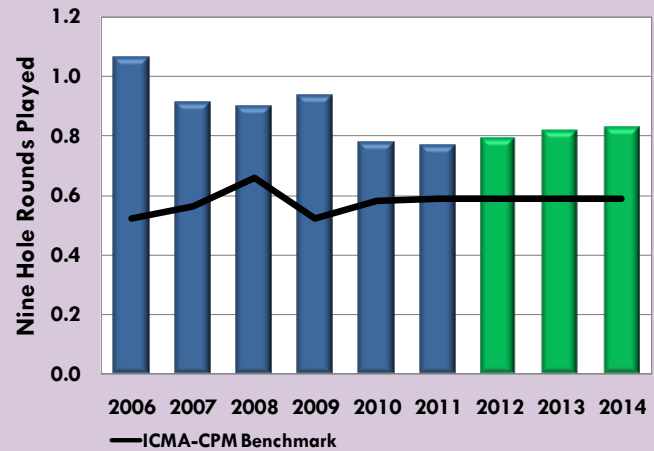


Create a Growing Community

Golf Nine Hole Rounds Played

Per Capita

Nine hole rounds of golf played have decreased from 2006 to 2011, but rounds of play are higher in Wichita than in benchmark communities. This is a function of having more acres of golf courses; the ICMA-CPM benchmark is 14.2 acres per 10,000 population, but Wichita has 20.0 acres per 10,000 population. Extreme temperatures suppressed rounds played in 2011. The Park & Recreation Department expects play to increase slightly in 2012.



* Higher outcome is preferable

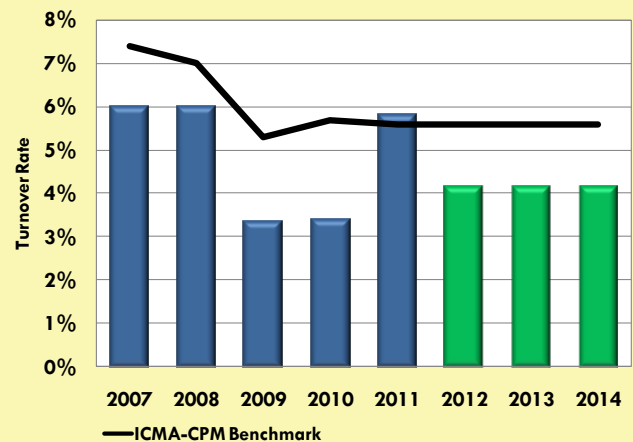


Provide Support Services

Employee Turnover Rate

The employee turnover rate is a factor of employee satisfaction and workforce mobility. Retirements, deaths, seasonal, and part-time statistics are excluded from this measure.

Economic conditions in 2009-2010 resulted in fewer employees leaving employment with the City of Wichita for other opportunities. The outcome for 2011 was 5.8%, which was 0.2% greater than the average ICMA-CPM jurisdictions with populations greater than 100,000. Turnover in 2011 increased for both public safety employees (from 1.9% to 2.4%) and non-public safety employees (from 4.4% to 8.8%).



* Lower outcome is preferable

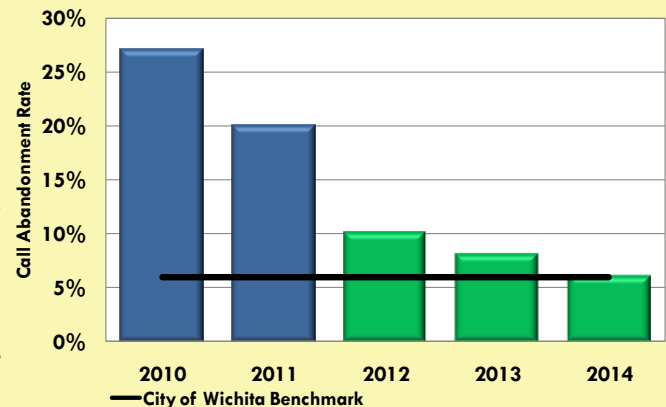
Provide Support Services



City Hall Call Center Abandonment Rate

The Wichita City Hall Call Center was launched in 2011 to provide more responsive and efficient service to citizens. Data before 2011 are from the Water Utilities Call Center, which excludes general government calls.

Call abandonment occurs when callers hang up before calls are answered. It is an indication of wait times that customers consider unacceptably long. For example, the 2010 average time to answer a call was 6 1/2 minutes. As that decreases to 4 1/2 minutes in 2013, the abandonment rate is also expected to decrease. Factors that drive up the time to answer include the number of agents answering calls, as well as the volume and difficulty of calls.

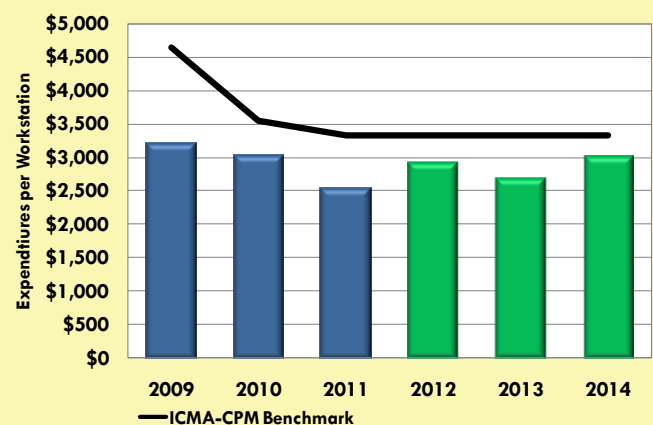


* Lower outcome is preferable

Central Information Technology Expenditures per Workstation

Factors that result in more affordable technology include economies of scale (the number of workstations deployed) as well as centralization of technology deployment.

Upgrades to the core network and new wireless infrastructure will add \$100 per workstation in 2012-2014, though position vacancies have reduced expenditures. The City of Wichita cost will remain less than the benchmark for ICMA-CPM participants with populations greater than 100,000.



* Lower outcome is preferable

Costs per workstation include operations and maintenance expenses. At the end of 2011, there were 2,838 workstations supported by the Information Technology department.



Provide Support Services

Vendor Payment

Average Days from Invoice Receipt to Payment

Vendors who do business with the City of Wichita expect to be paid in a timely manner. Most payments are due in 30 days; exceptions are payments to vendors rolled in the Minority and Emerging Business program (Net 10 Days), and payments for fuel (Net 10 Days).

The Finance Department strives to release payment Friday before payment is due so that vendors are paid time, but cash flow is optimized. For this reason is target is set at 28 days, which is slightly higher than the outcome for 2007-2011.

A process that speeds vendor receipt of payment is enrollment in the Automated Clearing House (ACH) program. In 2011, 28% of payments were processed via ACH, rather than issuing traditional paper checks.

